

PRODUCT DEVELOPMENT 209: R&D MAJOR PROGRAM

Requestor:

Start: 01/01/92 End: 12/30/92

Outside Resources:

Project Budget:	
Capital	Expense
\$ 0.00	\$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
AMENT, C	0.10	0.10
BAKER, G	0.10	0.10
BALIGA, V	0.10	0.10
BASSFIELD, R	0.10	0.10
BRANCH, L	0.10	0.10
BUCKNER, M	0.50	0.50
CALLICUTT, C	0.15	0.15
CHARLES, A	0.15	0.15
ESPERDY, B	0.10	0.10
HANDY, B	0.10	0.10
HSU, F	0.50	0.50
INGRAHAM, D	0.20	0.20
JENSEN, N	0.10	0.10
JONES, R	0.10	0.10
LANGLEY, S	0.10	0.10
LARUS, T	0.10	0.10
LAYMAN, G	0.20	0.20
LEWIS, W	0.40	0.40
LIPSCOMB, J	0.20	0.20
MAGIN, D	0.10	0.10
MANGRUM, M	0.10	0.10
MCDANIEL, R	0.25	0.25
PICONE, R	0.05	0.05
PIEROTTI, J	0.20	0.20
RYAN, B	0.10	0.10
SANDERS, J	0.20	0.20
SELF, D	0.15	0.15
SMETENA, I	0.25	0.25
SUMPTER, T	0.10	0.10
THOMAS, E	0.10	0.10
THOMPSON, L	0.20	0.20
TORRENCE, K	0.10	0.10
VILCINS, G	0.05	0.05
WATSON, D	0.10	0.10
WOOTEN, J	0.10	0.10
YANG, S	0.20	0.20

Total Remaining Project Man Years:	5.75
Man Years to go Current Year.....:	5.75
Man Years to go Next 12 Months....:	5.75

2020169305

**** NO BUDGET INFORMATION AVAILABLE FOR PROJECT 209

1992 ORIGINAL CAPITAL BUDGET INFORMATION

**** NO CAPITAL BUDGET INFORMATION AVAILABLE FOR PROJECT 209

2020169306

PRODUCT TECHNOLOGY 210 R&D MAJOR PROGRAM

Requestor:

Start: 01/01/92 End: 12/30/92

Outside Resources:

Project Budget:	
Capital	Expense
\$ 0.00	\$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
ATKINSON, D	0.20	0.20
BRADY, J	0.50	0.50
CLAFIN, W	0.50	0.50
CRAVOTTA, T	0.10	0.10
DEMIAN, B	0.10	0.10
GANNON, T	0.80	0.80
GERGELY, A	0.70	0.70
HALL, J	0.70	0.70
HEARN, J	0.65	0.65
HENDRICKS, B	0.70	0.70
MAYER, B	0.80	0.80
MCMAHAN, B	0.30	0.30
NEWMAN, D	0.25	0.25
NEWSOME, R	0.85	0.85
PARTON, G	0.45	0.45
RYDER, J	0.55	0.55
SHELTON, J	0.20	0.20
SPRUILL, J	0.30	0.30
VINSON, L	0.40	0.40
WASHINGTON, Z	0.70	0.70
WETTLER, L	0.35	0.35
YATRAKIS, G	0.10	0.10

Total Remaining Project Man Years:	10.20
Man Years to go Current Year.....:	10.20
Man Years to go Next 12 Months....:	10.20

1992 ORIGINAL OPERATING BUDGET INFORMATION

ACCOUNT NUMBER 018 FOR OVERTIME

5R6 2,500 FILTER TEST, SLITTING, PLUGGING, AND ASSEMBLY OF FILTER

2020169307

1992 ORIGINAL OPERATING BUDGET INFORMATION

Page no. 75

SUBSUBTOTAL: 2,500

ACCOUNT NUMBER 030 FOR TRAVEL

SR4 1,646 FACTORY TRIALS

SUBSUBTOTAL: 1,646

ACCOUNT NUMBER 035 FOR MEALS/ENTMT 80%

SR4 326 FACTORY TRIALS

SUBSUBTOTAL: 326

ACCOUNT NUMBER 075 FOR EXP. DIRECT MATL.

SR4 9,243 NEW FLAVOR MATERIALS

SR6 7,158 TIPPING, PLUGWRAP, CIG WRAPPERS, PACKAGING MATERIALS

SUBSUBTOTAL: 16,401

ACCOUNT NUMBER 160 FOR MISCELLANEOUS

SR4 68 PRODUCT TECH SUPPORT

SUBSUBTOTAL: 68

ACCOUNT NUMBER 411 FOR SEMINARS

SR4 546 NEW TECHNOLOGY TRAINING

SUBSUBTOTAL: 546

ACCOUNT NUMBER 632 FOR PURCHASED SRVCS

SR4 1,731 ANALY. EQUIPMENT MAINTENANCE CONTRACT

SUBSUBTOTAL: 1,731

ACCOUNT NUMBER 691 FOR OS-LAB

SR4 3,632 CHEMICALS & LAB SUPPLIES FOR PROGRAM SUPPORT

SUBSUBTOTAL: 3,632

SUBTOTAL: 26,850

1992 ORIGINAL CAPITAL BUDGET INFORMATION

**** NO CAPITAL BUDGET INFORMATION AVAILABLE FOR PROJECT 210

2020169308

PROJECT TOMORROW 212: R&D MAJOR PROGRAM

Requestor:

Start: 01/01/92 End: 12/30/92

Outside Resources:

Project Budget:	
Capital	Expense
\$ 0.00	\$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
ADM. SCR.	0.10	0.10
ALLEN, J.	0.30	0.30
AMICK, D	1.00	1.00
CAD	0.50	0.50
CALLICUTT, C	0.02	0.02
DWYER, R	1.00	1.00
GAUTAM, N	0.30	0.30
GOODWIN, L	1.00	1.00
HANDY, B	0.05	0.05
KAO, J	1.00	1.00
KELLOGG, D	1.00	1.00
LANZILLOTTI, H	1.00	1.00
LEISTER, D	1.00	1.00
LODGE 10	0.50	0.50
MAINT. SURV.	0.10	0.10
MCRAE, D	0.15	0.15
NAMORAL, J	0.08	0.08
NEWMAN, D	0.50	0.50
PEACE, B	0.25	0.25
ROGERS, R	0.30	0.30
RYAN, B	0.10	0.10
SELF, D	0.02	0.02
SHAFFER, K	0.20	0.20
SIMPSON, D	1.00	1.00
SMITH, L	0.05	0.05
TINDALL, J	0.02	0.02
TRIPPET, R	0.30	0.30
WAYMACK, B	1.00	1.00
YANG, S	0.20	0.20
YI, S	1.00	1.00

Total Remaining Project Man Years:	14.04
Man Years to go Current Year.....:	14.04
Man Years to go Next 12 Months....:	14.04

2020169309

ACCOUNT NUMBER 030 FOR TRAVEL

3R3	1,125	TRAVEL TO U. VA.
2R2	530	ARD SUPPORT
3R4	21,309	PROF. MEETINGS/COURSES
3R4	1,947	VENDER VISITS
3R4	3,450	BUSINESS TRAVEL
5R7	4,841	PAPER TECHNOLOGY SUPPORT
SUBSUBTOTAL:		33,202

ACCOUNT NUMBER 035 FOR MEALS/ENTMT 80%

3R3	176	TRACKS 030 ACCOUNT
2R2	120	ARD SUPPORT
3R4	3,338	PHYS. RESEARCH SUPPORT
5R7	549	PAPER TECHNOLOGY SUPPORT
SUBSUBTOTAL:		4,183

ACCOUNT NUMBER 076 FOR EXP. MATERIALS

5R7	18,286	PAPER TECHNOLOGY SUPPORT
SUBSUBTOTAL:		18,286

ACCOUNT NUMBER 160 FOR MISCELLANEOUS

3R3	55	INTERVAL MEETING
SUBSUBTOTAL:		55

ACCOUNT NUMBER 411 FOR SEMINARS

3R3	123	TRAINING & SEMINARS
2R2	360	ARD SUPPORT
3R4	10,571	W/S AND CONV.
SUBSUBTOTAL:		11,054

ACCOUNT NUMBER 470 FOR CONSULTANT SVC

3R4	7,476	S. V. PATANKAR
SUBSUBTOTAL:		7,476

ACCOUNT NUMBER 472 FOR PROF SRVC - INDIV

3R3	25,000	NEWTON RAD. AT U. VA.
3R4	161,930	SETON HALL/AUGUSTINE
3R4	6,229	IN HOUSE COURSES
3R4	2,457	CREARE .X

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1992 ORIGINAL OPERATING BUDGET INFORMATION

Page no. 78

SUBSUBTOTAL: 195,616

ACCOUNT NUMBER 632 FOR PURCHASED SRVCS.

2R4	3,000	ADMIN. SUPPORT
3R3	10,000	REACTOR TIME AT U. VA.
2R2	2,000	ARD SUPPORT
7R1	12,000	CREARE, FLUENT
7R1	8,100	IBM - 6000 MAINT.

SUBSUBTOTAL: 35,100

ACCOUNT NUMBER 691 FOR OS-LAB

3R3	992	CHEMICALS & SOLVENTS
2R2	3,240	ARD SUPPORT
3R4	55,636	PHYS. RESEARCH SUPPORT

SUBSUBTOTAL: 59,868

ACCOUNT NUMBER 857 FOR PUBLICATIONS

2R4	5,000	ADMIN. SUPPORT
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SUBSUBTOTAL: 5,000

SUBTOTAL: 369,920

1992 ORIGINAL CAPITAL BUDGET INFORMATION

10,000	GAMMA SPEC. SYSTEM
60,000	IR CAMERA & ASSOCIATED EQUIP.
30,000	MASSSPEC PC HW/SW

TOTAL: 100,000

2020169311

FILTRATION TECHNOLOGY 213 R&D MAJOR PROGRAM

Requestor:

Start: 01/01/92 End: 12/30/92

Outside Resources:

Project Budget:	
Capital	Expense
\$ 0.00	\$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
ALLEN, J	0.20	0.20
AMENT, C	0.05	0.05
BRANCH, L	0.05	0.05
FINLEY, A	0.35	0.35
GAUTAM, N	0.20	0.20
GERGELY, A	0.30	0.30
HALL, J	0.30	0.30
HANDY, B	0.05	0.05
HAYES, D	0.80	0.80
HEARN, J	0.35	0.35
JONES, R	0.05	0.05
KOLLER, K	0.10	0.10
LARUS, T	0.05	0.05
LASLIE, D	0.60	0.60
LODGE, L	0.50	0.50
NEWMAN, K	0.60	0.60
NEWSOME, R	0.15	0.15
PATRICK, G	0.55	0.55
ROGERS, R	0.20	0.20
RYDER, J	0.45	0.45
SELF, D	0.02	0.02
SHELTON, J	0.10	0.10
TRIPPET, R	0.20	0.20
WASHINGTON, Z	0.30	0.30

Total Remaining Project Man Years:	6.52
Man Years to go Current Year.....:	6.52
Man Years to go Next 12 Months....:	6.52

1992 ORIGINAL OPERATING BUDGET INFORMATION

ACCOUNT NUMBER 010 FOR OVERTIME

586

1,256

FILTER MAKING, SLITTING, PLUG MAKING, HAND ASS'Y

2020169312

SUBSUBTOTAL: 1,256

ACCOUNT NUMBER 030 FOR TRAVEL

SR7	7,370	PAPER TECH SUPPORT
SR6	2,000	MILL RUNS
SR6	2,000	FACTORY TRIALS
SR6	3,423	LOCAL MILEAGE & MISC TRAVEL
SR6	4,000	WEB TRIALS
SR6	6,000	EUROPE TRIP
SR6	6,000	SEMINARS
2R2	400	ARD SUPPORT

SUBSUBTOTAL: 31,193

ACCOUNT NUMBER 035 FOR MEALS/ENTMT 80%

SR7	820	PAPER TECH SUPPORT
SR6	2,737	FILTRATION SUPPORT
2R2	90	ARD SUPPORT

SUBSUBTOTAL: 3,647

ACCOUNT NUMBER 075 FOR EXP. DIRECT MATL.

SR6	4,000	CARBON SAMPLES
SR6	5,000	PZ SAMPLES
SR6	10,000	TOW SAMPLES
SR6	45,000	SPECIALTY FILTERS

SUBSUBTOTAL: 64,000

ACCOUNT NUMBER 076 FOR EXP. MATERIALS

SR7	4,821	PAPER TECH SUPPORT
SR6	10,000	BINDERS, PAPER MAKING AIDS
SR6	10,000	OTHER WEB MATERIALS
SR6	35,830	CHEMICALS, FLAVORS, ADDITIVES
SR6	80,000	CA STAPLE

SUBSUBTOTAL: 140,651

ACCOUNT NUMBER 078 FOR EXPER DESIGN

SR6	3,236	FABRICATED PARTS
SR6	21,000	KDF ELECT. UPGRADE

SUBSUBTOTAL: 24,236

ACCOUNT NUMBER 160 FOR MISCELLANEOUS

SR6	1,036	REFRESHMENTS, PETTY CASH
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SUBSUBTOTAL: 1,036

ACCOUNT NUMBER 253 FOR RENTALS

SR6	2,457	ANCILLARY FILTER EQUIP.
SR6	10,000	HOMOGENIZER

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SUBSUBTOTAL: 12,457

ACCOUNT NUMBER 411 FOR SEMINARS

SR6	2,000	1 DAY SEMINARS (10)
SR6	2,647	GROUP TRAINING
SR6	5,000	1 WEEK SEMINARS (5)
SR6	8,000	U OF R (2)
2R2	270	ARD SUPPORT

SUBSUBTOTAL: 17,917

ACCOUNT NUMBER 472 FOR PROF SRVC - INDIV

SR6	5,190	DR. D. KRASKE - CONSULTANT
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SUBSUBTOTAL: 5,190

ACCOUNT NUMBER 632 FOR PURCHASED SRVCS

SR6	2,000	EXPER STAPLE CUTTING
SR6	2,274	MISCELLANEOUS
SR6	3,000	MATERIAL TESTING
SR6	10,000	INSTR./EQUIP. REPAIRS AND MODS.
SR6	15,000	PM WEB MILL RUNS
SR6	136,000	PM WEB PILOT TRIALS
2R2	1,560	ARD SUPPORT

SUBSUBTOTAL: 169,834

ACCOUNT NUMBER 634 FOR REPAIR PARTS

SR6	2,000	COATER PERFORATOR REPAIR
SR6	2,580	SLITTER REPAIR
SR6	6,000	ESP REPAIR
SR6	10,000	PLUGMAKER REPAIR

SUBSUBTOTAL: 20,580

ACCOUNT NUMBER 691 FOR OS-LAB

SR6	15,405	TOOLS, SPEC. INSTRU., MISC. MATERIALS
2R2	2,430	ARD SUPPORT

SUBSUBTOTAL: 17,835

SUBTOTAL: 509,832

1992 ORIGINAL CAPITAL BUDGET INFORMATION

	100,000	NEW INSTRUMENTATION
TOTAL:	100,000	

2020169314

TOBACCO BIOCHEMISTRY

214 R&D

MAJOR PROGRAM

Requestor:

Start: 01/01/92

End: 12/30/92

Outside Resources:

Project Budget:

Capital	1	Expense
\$	0.00	\$ 0.00

<u>PERSONNEL ASSIGNED:</u>	<u>MAN YEARS TO GO CURRENT YEAR</u>	<u>MAN YEARS TO GO NEXT 12 MONTHS</u>
ADM. SCR	0.10	0.10
AMENT, C	0.05	0.05
AYERS, D	1.00	1.00
BASSFIELD, R	0.10	0.10
BRANCH, L	0.05	0.05
BROWN, L	0.75	0.75
COMES, R	0.38	0.38
DAVIES, B	0.20	0.20
DAVIES, S	1.00	1.00
DREW, S	1.00	1.00
ESPERDY, B	0.10	0.10
FORTE, R	1.00	1.00
GEAR, J	0.05	0.05
HANDY, B	0.05	0.05
HASSAM, S	1.00	1.00
HAUT, S	1.00	1.00
HELLAMS, R	1.00	1.00
HEMPFLING, W	0.45	0.45
IZAC, R	0.30	0.30
JENSEN, N	0.10	0.10
JONES, R	0.05	0.05
KATSER, R	1.00	1.00
KINSER, R	0.60	0.60
KRAUSS, M	1.00	1.00
KURTH, P	1.00	1.00
LARUS, T	0.05	0.05
LODGE, J	0.05	0.05
MAINT. SUPV	0.10	0.10
MALIK, V	1.00	1.00
MANGRUM, M	0.05	0.05
MCCUEN, R	0.10	0.10
MCDANIEL, R	0.03	0.03
MCRAE, D	0.38	0.38
MICHALIK, T	1.00	1.00
MORGAN, R	1.00	1.00
MORRISETTE, E	0.10	0.10
NAKATANI, H	1.00	1.00
NEWELL, G	0.75	0.75
NEWMAN, D	0.05	0.05
PENN, M	0.25	0.25
POWELL, J	1.00	1.00

2020169315

TOBACCO BIOCHEMISTRY 214 R&D MAJOR PROGRAM

Requestor:

Start: 01/01/92 End: 12/30/92

Outside Resources:

Project Budget:	
Capital	Expense
\$ 0.00	\$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
SELF, D	0.02	0.02
SHULLEETA, M	1.00	1.00
STEELE, M	0.60	0.60
SUMPTER, T	0.30	0.30
TATUM, C	0.75	0.75
TINDALL, J	0.05	0.05
TURNER, D	1.00	1.00
VAUGHAN, B	1.00	1.00
WAHAB, S	1.00	1.00
WETTLE, L	0.05	0.05
YU, T	1.00	1.00

Total Remaining Project Man Years:	27.51
Man Years to go Current Year.....:	27.51
Man Years to go Next 12 Months....:	27.51

1992 ORIGINAL OPERATING BUDGET INFORMATIONACCOUNT NUMBER 018 FOR OVERTIME

3R3	2,500	GREENHOUSE SUPPORT
SUBSUBTOTAL:	2,500	

ACCOUNT NUMBER 030 FOR TRAVEL

3R3	1,503	TRAVEL TO VENDORS, USDA, EXPERIMENTAL STATIONS
2R2	1,060	ARD SUPPORT
2R3	32,797	TOBACCO BIO SUPPORT
SUBSUBTOTAL:	35,360	

ACCOUNT NUMBER 035 FOR MEALS/ENTMT 80%

3R3	236	TRACKS 030
2R2	240	ARD SUPPORT
2R3	3,579	TOBACCO BIO SUPPORT

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SUBSUBTOTAL: 4,055

ACCOUNT NUMBER 160 FOR MISCELLANEOUS

3R3 55 TRAINING .

SUBSUBTOTAL: 55

ACCOUNT NUMBER 411 FOR SEMINARS

3R3 164 SEMINARS, PRESENTATIONS BY INVITED SPEAKERS

2R2 730 ARD SUPPORT

2R3 21,314 TOBACCO BID SUPPORT

SUBSUBTOTAL: 22,208

ACCOUNT NUMBER 470 FOR CONSULTANT SVC

2R3 6,116 TOBACCO BID SUPPORT

SUBSUBTOTAL: 6,116

ACCOUNT NUMBER 472 FOR PROF SRVC - INDIV

2R3 6,025 TOBACCO BID SUPPORT

SUBSUBTOTAL: 6,025

ACCOUNT NUMBER 632 FOR PURCHASED SRVCS

2R4 3,000 ADMIN. SUPPORT

7R1 14,380 TOPKAT SW .

2R2 4,170 ARD SUPPORT

2R3 31,982 TOBACCO BID SUPPORT

SUBSUBTOTAL: 53,532

ACCOUNT NUMBER 691 FOR OS-LAB

3R3 1,328 CHEMICALS AND SOLVENTS

3R3 1,800 CHROMATOGRAPHY SUPPLIES

2R2 6,480 ARD SUPPORT

2R3 204,869 TOBACCO BID SUPPORT

SUBSUBTOTAL: 214,477

ACCOUNT NUMBER 857 FOR PUBLICATIONS

2R4 5,000 ADMIN. SUPPORT

SUBSUBTOTAL: 5,000

SUBTOTAL: 349,328

2020169317

35,000	WATERS 650 HPLC SYSTEM
50,000	BECKMAN HPCE
13,000	MILLIPORE 2D SYSTEM
5,000	AUTOSAMPLER FOR ION CHROMATOG.
7,000	VARIABLE WAVELENGTH UV DETEC.
12,000	HP5890 GC FOR GC/TEA
53,000	HPLC W/DATA HANDLING CAPABIL.

TOTAL: 175,000

2020169318

OTHER PROGRAMS 215 R&D MAJOR PROGRAMS

Requestor:

Start: 01/01/92 End: 12/30/92

Outside Resources:

Project Budget:		
Capital	I	Expense
\$	0.00	\$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
PATSKAN, G	1.00	1.00
PENN, M	0.75	0.75
PIEROTTI, J	0.05	0.05
RYAN, B	0.20	0.20
SANDERS, J	0.15	0.15
SELF, D	0.05	0.05
SHAFFER, K	0.20	0.20
SHAFFER, K	0.20	0.20
SMETENA, I	0.10	0.10
SCHWERS, S	0.20	0.20
SUMPTER, T	0.30	0.30
THOMAS, E	0.50	0.50
VILCINS, G	0.25	0.25
WOOTEN, J	0.20	0.20
YANG, S	0.10	0.10

Total Remaining Project Man Years:	20.61
Man Years to go Current Year.....:	20.61
Man Years to go Next 12 Months....:	20.61

1992 ORIGINAL OPERATING BUDGET INFORMATIONACCOUNT NUMBER 030 FOR TRAVEL

2R3	5,575	TOBACCO BID SUPPORT
3R4	6,162	PROF. MEETING / COURSES
3R4	563	VENDOR VISITS
3R4	998	BUSINESS TRAVEL
SUBSUBTOTAL:	13,298	

ACCOUNT NUMBER 035 FOR MEALS/ENTMT 80%

2R3	608	TOBACCO BID SUPPORT
3R4	965	MEALS/ENTERTAINMENT

2020169319

1992 ORIGINAL OPERATING BUDGET INFORMATION

Page no. 88

SUBSUBTOTAL: 1,573

ACCOUNT NUMBER 411 FOR SEMINARS

2R3	3,623	TOBACCO BID SUPPORT
3R4	3,057	SEMINARS FOR OTHER PROGRAMS

SUBSUBTOTAL: 6,680

ACCOUNT NUMBER 470 FOR CONSULTANT SVC

2R3	1,040	TOBACCO BID SUPPORT
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SUBSUBTOTAL: 1,040

ACCOUNT NUMBER 472 FOR PROF SRVC - INDIV

2R3	1,024	TOBACCO BID SUPPORT
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SUBSUBTOTAL: 1,024

ACCOUNT NUMBER 632 FOR PURCHASED SRVCS

2R3	5,436	TOBACCO BID SUPPORT
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SUBSUBTOTAL: 5,436

ACCOUNT NUMBER 691 FOR OS-LAB

2R3	34,823	TOBACCO BID SUPPORT
2R3	34,823	TOBACCO BID SUPPORT
3R4	16,089	OS SUPPLIES FOR OTHER PROGRAMS

SUBSUBTOTAL: 85,735

SUBTOTAL: 114,786

1992 ORIGINAL CAPITAL BUDGET INFORMATION

71,732	NO CHNGS ARE FREEST (OTHER PRO)
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TOTAL: 71,732

2020169320

R&D SUPPORT 216 R&D MAJOR PROGRAM

Requestor:

Start: 01/01/92 End: 12/30/92

Outside Resources:

Project Budget:	
Capital	Expense
\$ 0.00	\$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
BASHAM, N	1.00	1.00
BASS, R	0.75	0.75
BAUGH, M	1.00	1.00
BEARM, D	1.00	1.00
BEW, R	1.00	1.00
BLAIR, C	1.00	1.00
BROWN, C	1.00	1.00
BROWN, S	1.00	1.00
CARTER, G	1.00	1.00
CARTER, Y	1.00	1.00
CHAMBERS, E	1.00	1.00
CURTIS, D	1.00	1.00
DUNNAVANT, B	1.00	1.00
FRISCH, A	0.75	0.75
GARMAN, JI	1.00	1.00
GRANTHAM, P	1.00	1.00
HUGHES, S	1.00	1.00
JACKSON, L	1.00	1.00
JOHNSON, D	1.00	1.00
JOHNSON, L	1.00	1.00
KANG, J	0.75	0.75
LAMBERT, E	1.00	1.00
LEDBETTER, R	1.00	1.00
LIGHTNER, C	1.00	1.00
LIGHTNER, J	1.00	1.00
MEADOWS, E	1.00	1.00
MITCHELL, K	1.00	1.00
MOKARRY, W	1.00	1.00
MOORE, W	1.00	1.00
NEWELL, G	0.15	0.15
OPERATIONS (S/W)	56.00	56.00
PARKER, D	1.00	1.00
PETRI, D	1.00	1.00
RANKIN, D	1.00	1.00
RYAN, N	1.00	1.00
SMELLEY, M	1.00	1.00
SNEAD, D	1.00	1.00
SPIELBERG, C	1.00	1.00
TUCKER, D	1.00	1.00
WEST, G	0.75	0.75
WHITING, A	1.00	1.00

2020169321

R&D SUPPORT 216 R&D MAJOR PROGRAM

Requestor:

Start: 01/01/92 End: 12/30/92

Outside Resources:

Project Budget:	
Capital	Expense
\$ 0.00	\$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
WILL, N	1.00	1.00
WOODSON, B	1.00	1.00

Total Remaining Project Man Years:	96.15
Man Years to go Current Year.....:	96.15
Man Years to go Next 12 Months.....:	96.15

1992 ORIGINAL OPERATING BUDGET INFORMATIONACCOUNT NUMBER 018 FOR OVERTIME

2R4	90,565	SALARIED ADMIN. SUPPORT
2R4	367,000	LODGE 10 ADMIN. SUPPORT
2R4	20,000	LOCAL 203 ADMIN. SUPPORT
7R1	46,314	CAD SUPPORT
3R3	2,500	CHEM RES SUPPORT
6R3	52,147	CTSD SUPPORT
SUBSUBTOTAL:	578,526	

ACCOUNT NUMBER 023 FOR SHIFT DIFFERENTIAL

7R1	15,051	CAD SUPPORT
SUBSUBTOTAL:	15,051	

ACCOUNT NUMBER 030 FOR TRAVEL

4R5	27,000	TR&F SUPPORT
7R1	51,794	CAD SUPPORT
3R3	7,470	CHEM RES. SUPPORT
3R3	18,280	LEAF DEPT SUPPORT - CHEM RES.

2020169322

SUBSUBTOTAL: 104,544

ACCOUNT NUMBER 035 FOR MEALS/ENTMT 80%

4R5	3,500	TP&F SUPPORT
4R5	4,500	TP&F SUPPORT
7R1	12,779	CAD SUPPORT
3R3	1,179	CHEM RES. SUPPORT
3R3	2,883	CHEM RES SUPPORT

SUBSUBTOTAL: 24,841

ACCOUNT NUMBER 075 FOR EXP. DIRECT MATL.

4R5	560,000	TP&F SUPPORT
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SUBSUBTOTAL: 560,000

ACCOUNT NUMBER 160 FOR MISCELLANEOUS

4R5	14,000	TP&F SUPPORT
2R4	30,700	ADMIN SUPPORT
7R1	1,557	CAD SUPPORT
3R3	370	CHEM RES. SUPPORT
3R3	410	CHEM RES SUPPORT
6R3	418,144	CTSD SUPPORT

SUBSUBTOTAL: 465,181

ACCOUNT NUMBER 170 FOR AUTO EXPENSE

4R5	1,500	TP&F SUPPORT
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SUBSUBTOTAL: 1,500

ACCOUNT NUMBER 220 FOR ELECTRICITY

2R4	1,652,283	ADMIN SUPPORT
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SUBSUBTOTAL: 1,652,283

ACCOUNT NUMBER 253 FOR RENTALS

4R5	83,500	TP&F SUPPORT
2R4	121,366	COLD STORAGE & EQUIP. - ADMIN SUPPORT

SUBSUBTOTAL: 204,866

ACCOUNT NUMBER 411 FOR SEMINARS

4R5	25,000	TP&F SUPPORT
2R4	33,565	ADMIN SUPPORT
2R4	35,500	EVENING SEMINARS - ADMIN. SUPPORT
7R1	42,039	CAD SUPPORT
3R3	821	CHEM RES. SUPPORT
3R3	910	CHEM RES SUPPORT

2020169323

SUBSUBTOTAL: 137,835

ACCOUNT NUMBER 472 FOR PROF SRVC - INDIV

2R4	23,000	SAFETY TRAINING - ADMIN. SUPPORT
2R4	34,000	ENG. SEMINARS - ADMIN. SUPPORT
7R1	22,837	CAD SUPPORT
3R3	25,000	CHEM RES. SUPPORT
3R3	15,000	CHEM RES. SUPPORT
3R3	10,000	CHEM RES SUPPORT

SUBSUBTOTAL: 129,837

ACCOUNT NUMBER 503 FOR DUES

2R4	52,258	DUES - ADMIN SUPPORT
2R4	46,712	TUITION REFUND - ADMIN SUPPORT

SUBSUBTOTAL: 98,970

ACCOUNT NUMBER 540 FOR POSTAGE

2R4	62,486	POSTAGE - ADMIN SUPPORT
2R4	80,583	ADMIN SUPPORT

SUBSUBTOTAL: 143,069

ACCOUNT NUMBER 600 FOR TEMPORARY HELP

4R5	15,800	TP&F SUPPORT
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SUBSUBTOTAL: 15,800

ACCOUNT NUMBER 610 FOR COE/INTERNS

7R1	121,637	CAD SUPPORT
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SUBSUBTOTAL: 121,637

ACCOUNT NUMBER 630 FOR OPER SUPPLIES

4R5	81,000	TP&F SUPPORT
2R4	536,611	MAINTENANCE - ADMIN SUPPORT
2R4	522,696	LAB - ADMIN SUPPORT
2R4	128,692	OFFICE - ADMIN SUPPORT
2R4	353,784	OPERATING & CLEANING - ADMIN SUPPORT
2R4	30,558	SAFETY - ADMIN SUPPORT
7R1	471,381	CAD SUPPORT

SUBSUBTOTAL: 2,124,722

ACCOUNT NUMBER 632 FOR PURCHASED SRVCS

4R5	120,000	TP&F SUPPORT
4R5	325,000	TP&F SUPPORT
2R4	1,462,916	FACILITY, EQUIP. MAINT. - ADMIN SUPPORT
2R4	195,645	HAZ. WASTE DISPOSAL - ADMIN SUPPORT
7R1	655,031	CAD SUPPORT
3R3	10,000	CHEM RES SUPPORT
3R3	6,000	CHEM RES SUPPORT
3R3	7,500	CHEM RES SUPPORT
2R2	2,000	CHEM RES SUPPORT

2020169324

SUBSUBTOTAL: 2,804,092

ACCOUNT NUMBER 634 FOR REPAIR PARTS

4R5	140,000	TP&F SUPPORT
4R5	200,000	TP&F SUPPORT
4R5	200,000	TP&F SUPPORT
3R3	2,000	CHEM RES SUPPORT

SUBSUBTOTAL: 542,000

ACCOUNT NUMBER 642 FOR NONDURABLE TOOLS

4R5	6,300	TP&F SUPPORT
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SUBSUBTOTAL: 6,300

ACCOUNT NUMBER 647 FOR MACH. IMPROV.

4R5	125,000	TP&F SUPPORT
4R5	63,500	TP&F SUPPORT
4R5	60,000	TP&F SUPPORT
4R5	30,000	TP&F SUPPORT
4R5	85,000	TP&F SUPPORT
4R5	300,000	TP&F SUPPORT
4R5	35,000	TP&F SUPPORT
4R5	38,500	TP&F SUPPORT

SUBSUBTOTAL: 737,000

ACCOUNT NUMBER 649 FOR SAFETY EQUIPMENT

4R5	5,000	TP&F SUPPORT
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SUBSUBTOTAL: 5,000

ACCOUNT NUMBER 652 FOR MISC EQUIP PURCH

7R1	215,011	CAD SUPPORT
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SUBSUBTOTAL: 215,011

ACCOUNT NUMBER 690 FOR OS-OFFICE

4R5	5,000	TP&F SUPPORT
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SUBSUBTOTAL: 5,000

ACCOUNT NUMBER 691 FOR OS-LAB

3R3	6,640	CHEM RES SUPPORT
3R3	50,000	CHEM RES SUPPORT
3R3	40,000	CHEM RES SUPPORT
3R3	2,560	CHEM RES SUPPORT
3R3	7,360	CHEM RES SUPPORT

2020169325

SUBSUBTOTAL: 106,560

ACCOUNT NUMBER 856 FOR COST TRANSFER:

4R5	-125,000	TP&F SUPPORT
4R5	-38,500	TP&F SUPPORT

SUBSUBTOTAL: -163,500

ACCOUNT NUMBER 998 FOR PROJ. COST TRANS.

4R5	-436,000	TP&F SUPPORT
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SUBSUBTOTAL: -436,000

SUBTOTAL: 10,200,125

1992 ORIGINAL CAPITAL BUDGET INFORMATION

965,500	FACILITY IMPROVEMENTS
30,000	CHEM RES SUPPORT
30,300	CHEM RES SUPPORT
5,000	CHEM RES SUPPORT
107,700	TP&F SUPPORT
140,000	TP&F SUPPORT
50,000	TP&F SUPPORT
201,500	TP&F SUPPORT
172,000	TP&F SUPPORT
1,612,500	TP&F SUPPORT
32,500	TP&F SUPPORT
125,000	TP&F SUPPORT
2,975,000	TP&F SUPPORT
20,000	TP&F SUPPORT
60,000	TP&F SUPPORT
85,000	IMAGE ANALY - CTSD SUPPORT
15,000	PHYS TEST ROBOT - CTSD SUPPORT
54,000	OV OVEN REPL. - CTSD SUPPORT
85,000	X-RAY FLOR. - CTSD SUPPORT
40,001	AUTOANALYZER-CTSD SUPPORT
20,000	GILSON GAS PH. - CTSD SUPPORT
72,000	DISK TAPE REP. - ADMIN SUPPORT
160,000	SPARC UPGRAD. - ADMIN SUPPORT
100,000	SYS. BACKUP - ADMIN SUPPORT
80,000	PEIN. REPL. - ADMIN SUPPORT
98,000	COLOR PRIN. - ADMIN SUPPORT
50,000	NETWORK HARD. - ADMIN SUPPORT
25,000	IS GATEWAY - ADMIN. SUPPORT
50,000	FIB. OPT. DIST. ADMIN SUPPORT
50,000	LEEMAH UPG. - ADMIN SUPPORT
50,000	MODEM UPG. - ADMIN SUPPORT
35,000	E-I WALL - ADMIN SUPPORT
27,000	CD-ROM - ADMIN SUPPORT
40,000	DEV ENG WRK STA-ADMIN SUPPORT
30,000	TOB MAT MODEL-ADMIN SUPPORT
20,000	ADMIN SUPPORT
20,000	ADMIN SUPPORT

2020169326

2020169327

20,000	ARD-NMR SFTWRE-ADMIN SUPPORT
14,000	BCR - ADMIN SUPPORT
35,000	CRD-UVA BRDS - ADMIN SUPPORT
40,000	MUL. SFTWR. - ADMIN SUPPORT
70,000	PHY MOD. - ADMIN SUPPORT
30,000	SOFTWARE - ADMIN SUPPORT

TOTAL: 7,961,701

2020169328

**** NO MANPOWER INFORMATION AVAILABLE FOR PROJECT 217

1992 ORIGINAL OPERATING BUDGET INFORMATION

ACCOUNT NUMBER 030 FOR TRAVEL

2R2 9,300 ARD SUPPORT

SUBSUBTOTAL: 9,300

ACCOUNT NUMBER 035 FOR MEALS/ENTMT 80%

2R2 2,080 ARD SUPPORT

SUBSUBTOTAL: 2,080

ACCOUNT NUMBER 411 FOR SEMINARS

2R2 6,350 ARD SUPPORT

SUBSUBTOTAL: 6,350

ACCOUNT NUMBER 632 FOR PURCHASED SRVCS

2R2 36,460 ARD SUPPORT

SUBSUBTOTAL: 36,460

ACCOUNT NUMBER 691 FOR OS-LAB

2R2 56,720 ARD SUPPORT

SUBSUBTOTAL: 56,720

SUBTOTAL: 110,910

1992 ORIGINAL CAPITAL BUDGET INFORMATION

**** NO CAPITAL BUDGET INFORMATION AVAILABLE FOR PROJECT 217

2020169329

TECHNOLOGY ASSESSMENT

219 R&D

Requestor:

Start: 01/01/92

End: 12/30/92

Outside Resources:

Project Budget:	
Capital	Expense
\$ 0.00	\$ 0.00

<u>PERSONNEL ASSIGNED</u>	<u>MAN YEARS TO GO CURRENT YEAR</u>	<u>MAN YEARS TO GO NEXT 12 MONTHS</u>
JELLEMA, M	0.05	0.05
NELSON, S	0.10	0.10
TINDALL, J	0.10	0.10

Total Remaining Project Man Years:	0.25
Man Years to go Current Year.....:	0.25
Man Years to go Next 12 Months....:	0.25

1992 ORIGINAL OPERATING BUDGET INFORMATION

*** NO BUDGET INFORMATION AVAILABLE FOR PROJECT 219

1992 ORIGINAL CAPITAL BUDGET INFORMATION

*** NO CAPITAL BUDGET INFORMATION AVAILABLE FOR PROJECT 219

2020169330

DCM. PROD. SUPP.-EX. PROD.SUP. 220 R&D MAJOR PROGRAM

PACKAGING SUPPORT, FACTORY SUPPORT, SUBJECTIVE SUPPORT, AND PROCESSING PLANT SUPPORT.

Requestor: COX

Start: 01/01/92 End: 12/30/92

Outside Resources:
NONE

Project Budget:	
Capital	Expense
\$ 0.00	\$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
BELL, W	0.10	0.10
CRAVOTTA, T	0.40	0.40
DEANE, K	0.80	0.80
DEMIAN, B	0.45	0.45
DUNAWAY, R	1.00	1.00
EXISTING PRODUCT SUP	2.00	2.00
GANNON, T	0.10	0.10
GARRETT, W	0.05	0.05
HALE, R	0.15	0.15
HOSKIN, B	0.50	0.50
JACKSON, N	0.05	0.05
KROUSTALIS, C	0.30	0.30
LAM, K	0.10	0.10
MAIT, B	1.00	1.00
MAXWELL, H	0.05	0.05
PALMER, A	0.25	0.25
PARRISH, K	0.05	0.05
PFUEGER, J	0.05	0.05
RUZIAK, S	0.10	0.10
SHELTON, J	0.10	0.10
SKALAK, R	0.23	0.23
SPRUTEL, D	0.70	0.70
SWAIN, J	0.60	0.60
TAYLOR, B	0.49	0.49
THOMAS, P	1.00	1.00
WARFIELD, H	0.30	0.30
WILLIS, V	0.62	0.62
WITTCAMP, D	1.00	1.00
WOODSON, B	0.30	0.30
YATRAKIS, G	0.25	0.25

Total Remaining Project Man Years:	13.09
Man Years to go Current Year.....:	13.09
Man Years to go Next 12 Months....:	13.09

2020169331

ACCOUNT NUMBER 030 FOR TRAVEL

SR4	13,165	FACTORY TRIALS, MARLBORO SUPPORT - FLAVOR TECH SUPPORT
SUBSUBTOTAL:	13,165	

ACCOUNT NUMBER 035 FOR MEALS/ENTMT 80%

SR4	2,609	FACTORY TRIAL, MARL STANDARD, FLAVOR TECH SUPPORT
SUBSUBTOTAL:	2,609	

ACCOUNT NUMBER 075 FOR EXP. DIRECT MATL.

SR4	3,081	NEW FLAVOR MATERIALS-FLAVOR TECH SUPPORT
SUBSUBTOTAL:	3,081	

ACCOUNT NUMBER 160 FOR MISCELLANEOUS

SR4	540	FLAVOR TECH SUPPORT
SUBSUBTOTAL:	540	

ACCOUNT NUMBER 411 FOR SEMINARS

SR4	4,366	NEW TECH TRAINING-FLAVOR TECH SUPPORT
SUBSUBTOTAL:	4,366	

ACCOUNT NUMBER 632 FOR PURCHASED SRVCS

SR4	13,849	ANALYTICAL EQUIP., FLAVOR TECH SUPPORT
SUBSUBTOTAL:	13,849	

ACCOUNT NUMBER 691 FOR OS-LAB

SR4	29,052	CHEMICALS & LAB SUPPLIES - FLAVOR TECH SUPPORT
SUBSUBTOTAL:	29,052	
SUBTOTAL:	66,662	

1992 ORIGINAL CAPITAL BUDGET INFORMATION

**** NO CAPITAL BUDGET INFORMATION AVAILABLE FOR PROJECT 220.

2020169332

*** NO CAPITAL BUDGET INFORMATION AVAILABLE FOR PROJECT 221

2020169333

1992 ORIGINAL OPERATING BUDGET INFORMATION

Page no. 103

SUBSUBTOTAL: 9,862

ACCOUNT NUMBER 691 FOR OS-LAB

3R4 10,069 PHYS. RES SUPPORT

SUBSUBTOTAL: 10,069

SUBTOTAL: 26,295

1992 ORIGINAL CAPITAL BUDGET INFORMATION

60,000 ITRAN/OSIRIS SYS. PHYS RES SUP
90,000 COMM WEB INSPECT SYS-PHYS RES

TOTAL: 150,000

2020169334

TOTAL OPERATING BUDGET: 22,433,410

Page no. 104

TOTAL CAPITAL BUDGET: 11,148,434

2020169335